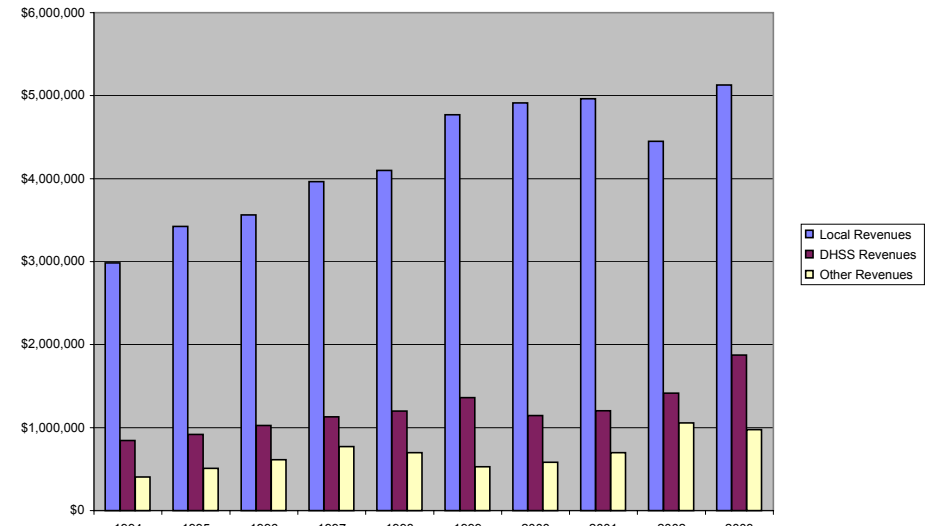


## Springfield/Greene County Public Health Center

COUNTY Fiscal Year	Revenue Source	Springfield 2003	Percent of Agency's Total	Jurisdiction 80,001 - Over Average Percent	Statewide 2003 Average Percentage
<b>Beginning Balance</b>		\$0			
<b>Local Revenues</b>					
Taxes		\$4,431,711	55.56%	54.53%	44.61%
Interest		\$21,508	0.27%	0.27%	0.50%
Vital Records		\$510,514	6.40%	2.97%	2.67%
Donations		\$24,867	0.31%	0.15%	0.46%
Fees		\$139,074	1.74%	5.66%	4.37%
Other		\$0	0.00%	3.03%	2.98%
<b>Total Local Revenues</b>		\$5,127,674	64.28%	66.61%	55.60%
<b>DHSS Revenues</b>					
Core Public Health	State	\$275,719	3.46%	2.45%	4.67%
Family Planning	State	\$0	0.00%	0.26%	0.61%
Family Planning	Federal	\$0	0.00%	0.09%	0.24%
MCH	Federal	\$148,393	1.86%	1.94%	2.14%
School Health Grants	State	\$0	0.00%	0.08%	0.27%
WIC Administration	Federal	\$474,419	5.95%	2.10%	4.72%
Child Care Inspections	State	\$0	0.00%	0.05%	0.03%
Child Care Inspections	Federal	\$9,070	0.11%	0.13%	0.17%
Child Care Nurse Consultant	Federal	\$5,876	0.07%	0.06%	0.12%
AIDS Funding	State	\$0	0.00%	0.11%	0.07%
AIDS Funding	Federal	\$518,342	6.50%	8.12%	5.05%
Regional ER Planning	Federal	\$258,656	3.24%	1.78%	2.33%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.00%	0.01%
Breast & Cervical Cancer (Federal)	Federal	\$2,142	0.03%	0.18%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.22%	0.29%
Worksite Inventory	Federal	\$51,685	0.65%	0.13%	0.16%
Other DHSS	State	\$0	0.00%	0.68%	0.82%
Other DHSS	Federal	\$127,835	1.60%	3.33%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$1,596,418	20.01%	18.11%	18.62%
<b>Total DHSS State</b>		\$275,719	3.46%	3.64%	6.52%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$1,872,137	23.47%	21.75%	25.13%
<b>Other Revenues</b>					
Home Health		\$0	0.00%	0.22%	4.62%
Home Maker		\$0	0.00%	0.06%	4.12%
Medicaid - (Non-Home Health)		\$140,088	1.76%	0.70%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	1.80%	1.38%
Family Planning Title X		\$0	0.00%	0.39%	0.31%
Other State Departments		\$0	0.00%	0.01%	0.19%
Medicare - (Non-Home Health)		\$0	0.00%	0.25%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.01%	0.19%
Other		\$837,081	10.49%	8.22%	5.97%
<b>Total Other Revenue</b>		\$977,169	12.25%	11.65%	19.27%
<b>Total Revenue All Sources</b>		\$7,976,980	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$4,633,059	58.08%	46.24%	50.92%
Contract Services		\$1,217,600	15.26%	21.37%	15.24%
Supplies/Equipment		\$594,186	7.45%	9.07%	8.87%
Fringe Benefits		\$1,381,936	17.32%	12.79%	12.85%
Travel		\$57,633	0.72%	0.86%	1.44%
Utilities/Rent		\$34,792	0.44%	1.34%	1.67%
Election Costs		\$0	0.00%	0.04%	0.06%
Capital Expenditures		\$57,774	0.72%	1.54%	2.16%
Other		\$0	0.00%	6.75%	6.79%
<b>Total Expenditures</b>		\$7,976,980	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$0			
Population		243,360			
<b>Per Capita Public Health Revenue</b>		\$29.34			
Tax Rate		\$0.11			
Fiscal year July 1-June 30					

Springfield/Greene County Revenue Comparison 1994 - 2003



Springfield/Greene - 2003 DHSS Revenue

